

Sexual Assault Center

2017-18 budget approved by Board, June 21, 2017

<u>Income</u>		<u>FY18</u>
United Way	Metro Nashville	\$ 120,000
	Other Counties	\$ 75,000
		<u>\$ 195,000</u>
Government Grants	Office of Criminal Justice Programs	<u>\$ 1,261,485</u>
Non-Government Contracts for Service		
	TN Coalition, End Slavery	<u>\$ 35,600</u>
Metro Govt	Metro Govt (fines)	<u>\$ 30,000</u>
Insurance and Client Fees		
	Self-pay	\$ 23,100
	Private Insurance	\$ 126,968
	TN Care	\$ 51,401
		<u>\$ 201,469</u>
Education Sales	Trainings and license fees	<u>\$ 26,100</u>
Contributions/Fundraising		
	Foundations	\$ 392,710
	Corporations/Ind/ UWD	\$ 215,000
	Major Donors	\$ 165,000
	Board Members	\$ 20,000
	Young Professionals Group	\$ 2,500
	Safe At Last Sponsorships	\$ 65,000
	Clarksville Contributions - restricted	\$ 15,000
	Mad Hatter/Other Fundraisers	\$ 187,500
	<u>\$ 1,062,710</u>	
Special Events		
Other	Interest	\$ 237
	Endowment Income	\$ 66,277
		<u>\$ 66,514</u>
Donated Services	Crisis Line, Interns, HAP	<u>\$ 70,000</u>
Total Income		<u><u>\$ 2,948,878</u></u>
<u>Expenses</u>		
	Advertising	\$ 3,500
	Donated Services	\$ 70,000
	Equipment purchase, repairs, maint.	\$ 58,808
	Fundraising Expense	\$ 65,000

Insurance	\$	18,000
Licenses and Fees	\$	8,550
Meetings	\$	15,000
Miscellaneous Expense		
Occupancy	\$	98,080
Postage	\$	3,300
Printing	\$	12,758
Professional Services	\$	87,560
Publication, Subscriptions	\$	1,674
Supplies	\$	52,208
Telephone	\$	14,915
Travel and Professional Development	\$	77,710
Volunteer Recognition	\$	4,400
Wages, payroll taxes, benefits	\$	2,357,415
Total Expenses	\$	2,948,878